

DRAFT ONLY – SUBJECT TO APPROVAL BY THE CHAIR
PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 10, 2007

CALLED TO ORDER: 5:40 p.m

ADJOURNED: 7:30 p.m.

ATTENDANCE

Attending Members

Mary Moriarty Adams, Chair
Vernon Brown
Lynn McWhirter
William Oliver
Cherrish Pryor
Lincoln Plowman
Mike Speedy

Absent Members

Sherron Franklin

AGENDA

BUDGET HEARING

Review and Analysis

PROPOSAL NO. 336, 2007 - adopts the annual budget for the Police Special Service District for 2008

“Do Pass as Amended

Vote: 6-1-0

PROPOSAL NO. 337, 2007 - adopts the annual budget for the Fire Special Service District for 2008

“Do Pass as Amended

Vote: 7-0

PROPOSAL NO. 339, 2007 - adopts the annual budget for the Metropolitan Emergency Communications Agency for 2008

“Do Pass as Amended”

Vote: 7-0

PROPOSAL NO. 342, 2007 - adopts the annual budget for Indianapolis and Marion County for 2008 (Public Safety and Criminal Justice portion only)

“Do Pass As Amended

Vote: 7-0

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Monday, September 10, 2007. Chair Mary Moriarty Adams called the meeting to order at 5:34 p.m. with the following members present: Vernon Brown, Lynn McWhirter, Lincoln Plowman, Cherrish Pryor, and Mike Speedy. Absent was Sherron Franklin. Also present was Bart Brown, Council's Chief Financial Officer (CFO).

BUDGET HEARING

PROPOSAL NO. 336, 2007 - adopts the annual budget for the Police Special Service District for 2008

Robert Clifford, City Controller, discussed the proposed changes to Proposal No. 336, 2007 (Exhibit A, attached) and said the proposed amendment does not change any of the appropriations for the Indianapolis Metropolitan Police Department (IMPD) or the IMPD pension fund; however it does change some technical issues. He went on to discuss the technical changes found in Exhibit A. Mr. Clifford said for 2007 they overfunded IMPD and underfunded the Indianapolis Fire Department (IFD) and they have moved revenues between the funds. However, this amendment fully funds the appropriations that were represented in the budgets for 2007 and 2008. The \$15,704,000 in miscellaneous revenue of IMPD's budget will pay off all the 2007 County Option Income Tax (COIT) notes that were authorized for 2007. He said the fund balance by December 31, 2008 will be \$221,390 for the General Fund and for the Pension Fund the balance is 64,246. The property tax levy for the General Fund remains the same (\$43,325,540) as last year, as the levies are frozen.

Councillor Oliver moved, seconded by Councillor Pryor, to bring forward the amended Proposal No. 336, 2007. The motion carried by a vote of 7-0.

Chair Moriarty Adams asked if the police consolidation was supposed to save \$22 million. Mr. Clifford said they estimated \$8.5 million in savings last year and it turn out to be a little lower. He said the \$22 million in savings was police and fire together. The total savings estimated from Indianapolis Works was estimated at \$35 million; \$22 million was police and fire, \$8 million from the merger of police departments, and the remaining savings was with the Assessors and Trustees.

Pat Andrews, Vice-President of the Marion County Alliance of Neighborhood Associations (MCANA), asked if the \$26 million for police and fire pensions is paid out of property tax. Mr. Clifford said money was borrowed and placed in the Pension Obligation Trust Fund and over the last three years that money has been used to fill the budgets. Ms. Andrews asked where to find the revenues to repay the bonds. Mr. Clifford said those bonds had no revenue source to repay those bonds. He said they took other income taxes and diverted them to pay for those pensions.

Mr. Clifford gave a break out on how much money is going in public safety in 2008: \$30 million will go towards paying pensions for pre-1977 obligations, \$35 million paying for criminal justice's fixes, \$11 million going towards 100 police officers and \$5 to \$7 million towards increases in police salaries, and \$5 million from public safety grants.

Ms. Andrews asked if there is an increase in property tax with any of these increases in the budget. Mr. Clifford said there is no increase in property tax for any part of this budget and that with the Warren and Washington Township Fire Department merger they were able to avoid an increase in property taxes and fully fund the department.

Robert Yahara, citizen, asked if the pension obligation has been picked up by the use of COIT and; therefore, does not reflect on the rates of the property taxes. Mr. Clifford replied in the affirmative.

Councillor McWhirter asked if the COIT is new or old in the police pension revenue. Mr. Clifford said when it states assessed COIT it is old. Councillor McWhirter asked what Inter-Governmental is under police pensions. Mr. Clifford said this is the 50% share by the state for pensions. Councillor McWhirter asked what the distribution is from funds invested with Preferred Employee Retirement Fund (PERF). Mr. Clifford said this is the \$450 million they anticipate borrowing. Councillor McWhirter asked where the \$5 million is that came out of the new COIT increase for public safety grants. Mr. Clifford said it is in Proposal No. 342, 2007.

Councillor Plowman asked how much is put in from COIT to pay off police and fire pension totals. Mr. Clifford said of the \$146 million in COIT distribution; \$16.8 million is going into the County General Fund, \$57.8 is going toward IMPD, \$14.3 is going towards the Fire Special Service District Fund, \$21.4 million is going toward the City General Sinking Fund (Debt Service), \$6.9 million is going toward the Fire Pension Fund, \$22 million is going toward the Police Pension Fund, and \$6.9 million is going toward the Consolidated General Fund. Councillor Plowman asked how long it will take to pay off the approximate \$28.9 million in pensions. Mr. Clifford said the total gross liability over the next 40 years is over \$1 billion and the present value today is \$450 million. Councillor Plowman asked for clarification on pensioners in the next 20 years from the pre-1977. Mr. Clifford said there are no added pensioners since 1977; however, they have not all retired and they pay through the pensioners life, spouse, and surviving children. Councillor Plowman asked if the COIT increase is going towards the entire pension and not just what we owe in pre-1977. Mr. Clifford replied in the affirmative.

Councillor McWhirter moved, seconded by Councillor Oliver, to "Amend" Proposal No. 336, 2007 per Exhibit A. The motion carried by a vote of 7-0.

Councillor Plowman respectfully requested to abstain from voting on Proposal No. 336, 2007.

Councillor Oliver moved, seconded by Councillor Pryor, to send Proposal No. 336, 2007 to the full Council with a "Do Pass As Amended" recommendation. The motion carried by a vote of 6-1-0; with Councillor Plowman abstaining.

PROPOSAL NO. 337, 2007 - adopts the annual budget for the Fire Special Service District for 2008

Mr. Clifford, discussed the proposed changes to Proposal No. 337, 2007 (Exhibit B, attached) and said the first proposed change is in the Fire Pension Fund and miscellaneous revenues. He said they have moved miscellaneous revenues around which includes COIT, public safety income taxes, ABC gallonage tax, outstanding COIT notes, and intergovernmental. Mr. Clifford said the consolidated fire service district, which includes Washington and Warren Townships, had additional appropriations that needed to be made and have been reduced for the consolidated fire district. The reduction was in the amount of \$300,000 causing the total expenditures to decrease and increasing the estimated cash balance. He said there are still three tax rates for fire in 2008; however, it will be the last year there will be three tax rates due to a merger agreement between Warren and Washington Township. Mr. Clifford added that there is no property tax rate for fire pensions. He said they added the total budget, 16 line statements, for all three of the special districts to the amended ordinance for clarification.

Councillor Oliver moved, seconded by Councillor Pryor, to bring forward the amended Proposal No. 337, 2007. The motion carried by a vote of 7-0.

Tom Hanify, citizen, said he is speaking in support of the budget. He said there has been a lot of change with the fire merger, but with the work of IFD Chief James Greeson and Suzannah Overholt, he is proud of the transition. He said with this merger it will provide more effective and efficient fire service and this budget supports those changes.

Mr. Yahara asked why there is no tax rate for tax district 101. Mr. Clifford said Mr. Yahara is referring to the notice to tax payers of the property tax rates. He said at the top are the township fire department tax rates and below by the city corporations there are fire tax rates.

Councillor Oliver moved, seconded by Councillor Pryor, to "Amend" Proposal No. 337, 2007 per Exhibit B. The motion carried by a vote of 7-0.

Councillor McWhirter asked what the tax rate will be in the old IFD district in Center Township. Jeff Seidenstein, Budget Manager, Office of Finance and Management (OFM),

said the tax rate in Center Township would be .1985 per \$100 net assessed valuation (AV) for the consolidated service district and .1203 in the old service district. Councillor McWhirter asked for the tax rate in Washington Township. Mr. Seidenstein said the rate for the consolidated district is .1985 for Washington Township. Councillor McWhirter asked if Warren Township rate would be .1985 plus the .1101. Mr. Seidenstein replied in the affirmative.

Councillor Pryor moved, seconded by Councillor Oliver, to send Proposal No. 337, 2007 to the full Council with a "Do Pass As Amended" recommendation. The motion carried by a vote of 7-0.

[Clerk's note: Councillor Brown left at 6:29 p.m.]

PROPOSAL NO. 339, 2007 - adopts the annual budget for the Metropolitan Emergency Communications Agency (MECA) for 2008

Councillor Pryor moved, seconded by Councillor Oliver, to bring forward the amended Proposal No. 337, 2007. The motion carried by a vote of 6-0.

[Clerk's note: Councillor Brown returned at 6:31 p.m.)

Mr. Seidenstein, discussed the proposed changes to Proposal No. 339, 2007 (Exhibit C, attached) and said the first change is correcting the auto excise amount to \$150,000, which changed the total of that column. In 2008, they have eliminated the Public Safety Option Income Tax. They had originally estimated \$220,000 and realized later they could not allocate Public Safety Income Tax to a Sinking Fund. Mr. Seidenstein added that the E-911 fees received a slight adjustment by increasing the amount by \$100,000. He went on to describe the change in miscellaneous revenue that shows the cash balance for the end of 2007 as \$469,951 and the revenues for next year have been adjusted leaving \$56,243 in the cash balance the end of next year. Mr. Seidenstein said they are not making any changes to the MECA General Fund or the Emergency Telephone System Fund. The only change proposed in this amendment is to the MECA Sinking Fund.

Councillor Pryor moved, seconded by Councillor Oliver, to "Amend" Proposal No. 339, 2007 per Exhibit C. The motion carried by a vote of 7-0.

Councillor Pryor moved, seconded by Councillor Oliver, to send Proposal No. 339, 2007 to the full Council with a "Do Pass As Amended" recommendation. The motion carried by a vote of 7-0.

PROPOSAL NO. 342, 2007 - adopts the annual budget for Indianapolis and Marion County for 2008 (Public Safety and Criminal Justice portion only)

Concillor Oliver moved, seconded by Councillor Plowman, to bring forward the amended Proposal No. 342, 2007. The motion carried by a vote of 7-0.

Mr. Clifford, discussed the proposed changes to Proposal No. 342, 2007 (Exhibit D, attached) and said the first proposed change is to the Department of Public Safety (DPS) for a position that was filled last year to handle citizens returning to the state correction system that will not be replenished in 2008 giving a reduction of \$44,000 in DPS budget.

Councillor Brown asked if this one position exist and was just funded by another FTE vacancy. Mr. Clifford replied in the affirmative.

Councillor Pryor asked if there will be a corresponding decrease where this position was held. Mr. Clifford said last year it was in the Department of Administration's (DOA) budget.

Mr. Clifford continued with the changes and said in Section 1.05 (a) they have added two Full-Time Equivalents (FTEs) to do microfilm since the Clerk of the Circuit Court is the biggest user of those services. There is a \$60,000 reduction in Section 1.05 (b), Public Defender's Budget, to eliminate the salary and benefits for the attorney to handle the appeals of paternal rights. Mr. Clifford said they are hoping they can get the State Attorney General to handle those appeals. In Section 1.05 (c) there is an increase of \$105,000 to have part-time attorneys who run the Arrestee Processing Center (APC) become full-time. In Section 1.05 (e) there is an increase of \$200,000 in the Circuit Court budget to add two commissioners to the court and an increase of \$50,000 in their Character 03 budget to provide needed additional space.

Chair Moriarty Adams asked if \$50,000 is an adequate amount for additional space. Mr. Clifford said it is not new space and this \$50,000 is an estimate.

Mr. Clifford said a reduction of \$250,000 in Section 1.05 (f) Superior Court was made, because they believe there will only be three jury trials for capital cases next year. There is a reduction in Section 1.06 (a) Forensic Services in the amount of \$50,000 for an Information Technology position. He said the County Sheriff's budget had significant changes made to it (Section 1.06(b)) due to an excess amount of money in the employee benefit section, which has been moved to Character 01 to allow for filling vacancies in the communication area, court line deputies, and corrections. Mr. Clifford said they moved \$250,000 out of the Sheriff's budget to assist in funding the Prosecutor's budget.

Chair Moriarty Adams asked how much money was moved from benefits to Character 01 for communication officers. Hope Tribble, Office of Finance and Management (OFM), said it was \$1.25 million moved within Character 01. Chair Moriarty Adams asked if they are anticipating an increase in revenue in the Non-Capital Case Reimbursement. Mr. Clifford replied in the affirmative and said fewer counties have participated in the program of compliance with the state on case low management and more funds will be available provided the Defender's Office stays in compliance.

Councillor Speedy asked what Non-Capital Case Reimbursement is. Dave Cook, Director of the Public Defender's Office, said the commission reimburses at the rate of 40% of non-capital expenditures, which is money that is not death penalty related.

Mr. Clifford said the County General Fund has a projected fund balance of \$2.9 million and COIT budget estimate of appropriations is \$229,502,137. Mr. Seidenstein added on Line 3 of the 16 line statement there is a negative amount of \$2,382,000 in the anticipation that the second half of this year they will be reducing the budget of the Sheriff department with a corresponding increase to IMPD's budget. He said this is to fix an error in the budget for 2007 and this proposal has not yet been submitted to the Council. Mr. Clifford went on to discuss the FTEs summary and said the one position that was filled in DPS is shown as a union position and the only union positions in DPS are in Animal Control.

Councillor Brown moved, seconded by Councillor Oliver to "Amend" Section 5.02 (j) to read 38 FTEs for 2008 making the total 85.25. The motion carried by a vote of 7-0.

Mr. Clifford said the Sheriff's FTEs needs to be added to the summary in the amount of 198 FTEs for a total amount of 3,198.43 FTEs.

Councillor Oliver moved, seconded by Councillor Pryor to "Amend" Section 5.02 (j) to add the 198 FTEs for the Sheriff Department. The motion carried by a vote of 7-0.

Councillor McWhirter asked if the MCSD already has 198 FTEs. Mr. Seidenstein said that in the budget book the Sheriff's FTEs of 198 are correct and they need to add that amount to the ordinance.

Chair Moriarty Adams asked how the two positions being added to the County Clerk for Circuit Court business be funded. Mr. Clifford said the positions will be funded by the reductions made to the Sheriff's budget. He said the budgeted appropriations for the County General Fund are the same as the originally introduced budget.

Councillor Oliver moved, seconded by Councillor Pryor, to "Amend" Proposal No. 342, 2007 per Exhibit D and the changes made in Section 5.02 (j). The motion carried by a vote of 7-0.

Councillor McWhirter asked if documentation has been made to put the \$5 million in additional taxes in a separate fund. Mr. Brown said it has not been done yet. Councillor McWhirter asked if this can be done before the full Council meets on September 17th. She said the tax was raised to fund grants for public safety and now it will go to the County Justice Agency's budget and there is no way to track the money. She said she wants to make sure the \$5 million is used to fund public safety grants only. Mr. Seidenstein suggested a sub-fund be established under the County General Fund and add language to commit that \$5 million to only be spent for public safety grants. Mr. Brown said he needs to speak with the Council's Counsel, because he believes this fund will need to be created by an ordinance.

Councillor Pryor said the Rules and Public Policy Committee will be handling the establishment of a crime prevention advisory board that will be awarding the grants. She asked if at that meeting it would be possible to set up the non-reverting fund specifically for the \$5 million. Councillor McWhirter said if it is possible, she would agree to handle it in the Rules and Public Policy Committee.

Mr. Yahara asked if the Our Kids (OK) program can benefit from the \$5 million. Councillor Brown said he is not sure, but he assumes they would have to submit for a grant request with other agencies.

Councillor Oliver moved, seconded by Councillor Pryor, to send Proposal No. 342, 2007 to the full Council with a "Do Pass As Amended" recommendation. The motion carried by a vote of 7-0.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 7:30 p.m.

Respectfully submitted,

Mary Moriarty Adams, Chair
Public Safety and Criminal Justice Committee

MMA/as

MOTION TO AMEND

Madam Chair:

I HEREBY MOVE that the version of Proposal No. 336, 2007, currently before this committee, be amended by the amounts stricken and highlighted, attached hereto and incorporated herein.

Councillor

SECTION 1. For the expenses of the Police Force of the City of Indianapolis for the fiscal year beginning January 1, 2008, and ending December 31, 2008, the sums of money herein set out are hereby appropriated and ordered set apart out of the Police Service District Fund for the purposes herein specified, subject to the law governing the same:

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT (I.M.P.D.)	FEDERAL GRANTS FUND 20-210	
1. Personal Services	861,535	861,535
2. Supplies	76,390	76,390
3. Other Services and Charges	132,802	132,802
4. Capital Outlay	25,000	25,000
5. Internal Charges	0	0
TOTAL	0	1,095,727

SECTION 7. The budget of said special service district shall be carried out with the revenues from taxation provided from the several tax levies fixed in this ordinance, and the miscellaneous receipts of said funds and with the use of portions of current balances, all as indicated on the following tables:

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES INDIANAPOLIS METROPOLITAN POLICE FUND FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
County Option Income Tax	33,500,000	58,890,000
Public Safety (income) Tax		20,000,000
Local Option Income Tax		1,603,045
Financial Institution Tax	542,719	1,100,000
License Excise Tax	1,403,293	2,600,000
Commercial Vehicle Excise Tax	266,992	563,000
ALL OTHER REVENUE		
Licenses and Permits	155,725	273,000
Charges for Services	1,578,943	2,075,000
Intergovernmental	4,186,947	5,267,442
Sale and Lease of Property	2,400	4,000
Fees for Services	386,372	783,543
Fines and Penalties	2,686,877	3,741,198
Transfers from Parking Meter Fund	875,000	1,750,000

Transfers from Sanitation PILOT Fund	2,700,000	5,400,000
Transfer from Consolidated County to IMPD	5,000,000	5,000,000
Transfer from Police General to IMPD General		
Loans (Proceeds of 2007 COIT Anticipation Loan)	14,815,000	
Loans (Repayment of 2006 COIT Anticipation Loan)	(2,713,532)	
Miscellaneous	398,030	181,964
TOTAL	65,784,766	109,232,192

**ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
INDIANAPOLIS METROPOLITAN POLICE FUND
FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008**

ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
County Option Income Tax	31,500,000	57,790,000
Public Safety (Income) Tax		38,804,000
Local Option Income Tax		1,603,045
Financial Institution Tax	542,719	1,100,000
License Excise Tax	1,403,293	2,600,000
Commercial Vehicle Excise Tax	266,992	563,000
ALL OTHER REVENUE		
Licenses and Permits	155,725	273,000
Charges for Services	1,578,943	2,075,000
Intergovernmental	2,686,947	5,267,442
Sale and Lease of Property	2,400	4,000
Fees for Services	386,372	783,543
Fines and Penalties	2,686,877	3,741,198
Transfers from Parking Meter Fund	875,000	1,750,000
Transfers from Sanitation PILOT Fund	2,700,000	5,400,000
Transfer from Consolidated County to IMPD	5,000,000	5,000,000
Transfer from Police General to IMPD General	300,000	
Transfer from MCSD (County General) to IMPD fund	2,800,000	
Loans (Proceeds of 2007 COIT Anticipation Loan)	14,815,000	(15,704,000)
Loans (Repayment of 2006 COIT Anticipation Loan)	(2,686,319)	
Miscellaneous	273,030	181,964
TOTAL	65,286,979	111,232,192

**ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
POLICE PENSION FUND
FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008**

ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
County Option Income Tax		22,910,000
ALL OTHER REVENUE		
Intergovernmental	11,546,844	15,792,000
Miscellaneous	(25,000)	8,937,551
Loans (Proceeds of 2007 COIT Anticipation Loan)	6,750,000	

Loans (Repayment of 2007 COIT Anticipation Loan)		(7,155,000)
Trust and Agency Receipts		82,000
Transfer from Pension Stabilization Fund	40,391,000	
TOTAL	28,662,844	40,566,551

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES POLICE PENSION FUND FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
County Option Income Tax		22,010,000
ALL OTHER REVENUE		
Intergovernmental	11,546,844	15,792,000
Miscellaneous	(25,000)	(40,000)
Distribution from funds invested with PERF		8,977,551
Loans (Proceeds of 2007 COIT Anticipation Loan)	750,000	
Loans (Repayment of 2007 COIT Anticipation Loan)		(795,000)
Trust and Agency Receipts	41,000	82,000
Transfer from Pension Stabilization Fund	10,350,000	
TOTAL	22,662,844	46,026,551

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAXRATES INDIANAPOLIS METROPOLITAN POLICE FUND		
2008 NET ASSESSED VALUATION	11,309,198,522	
2007 BILLED NET ASSESSED VALUATION	11,309,198,522	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	(5,261,512)	(5,261,512)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	88,589,691	88,589,691
	6,072,768	7,429,735
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	0
5. Total expenditures for current year (add lines 2-4)	94,662,459	96,019,426
6. Remaining property taxes to be collected present year	36,176,890	36,176,890
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	65,784,766	65,286,979
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	101,961,656	101,463,869

9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	2,037,685	182,931
10. Total budget estimate for January to December 31 of incoming year	154,519,273	154,519,273
11. Miscellaneous revenue for January 1 to December 31 of incoming year	109,232,192	111,232,192
12. Property tax to be raised from January 1 to December 31 of incoming year	43,325,540	43,325,540
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	76,144	221,390
14. Estimated December 31 cash balance, of incoming year	76,144	221,390
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate	0.3831	0.3831
Proposed tax rate for incoming year	0.3831	0.3831

**ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAXRATES
POLICE PENSION FUND**

2008 NET ASSESSED VALUATION

2007 BILLED NET ASSESSED VALUATION

	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	4,925,247	4,925,247
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	27,564,466	27,564,466
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	0
5. Total expenditures for current year (add lines 2-4)	27,564,466	27,564,466
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	28,662,844	22,662,844
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,662,844	22,662,844
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	6,023,625	23,625

10. Total budget estimate for January 1 to December 31 of incoming year	45,985,930	45,985,930
11. Miscellaneous revenue for January 1 to December 31 of incoming year	40,566,551	46,026,551
	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	604,246	64,246
14. Estimated December 31 cash balance, of incoming year	604,246	64,246
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate	0.0000	0.0000
Proposed tax rate for incoming year	0.0000	0.0000

MOTION TO AMEND

Madam Chair:

I HEREBY MOVE that the version of Proposal No. 337, 2007, currently before this committee, be amended by the amounts stricken and highlighted, attached hereto and incorporated herein.

Councillor

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FIRE PENSION FUND FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
County Option Income Tax		14,708,657
Public Safety Income Tax		
ABC Gallonage Tax (one time)		
ALL OTHER REVENUE		
Intergovernmental (State Pension Relief and Gaming)	11,165,985	24,425,000
Miscellaneous (PERF distribution)		13,996,056
Loans (Repayment of 2006 COIT Anticipation Loan)	(6,311,342)	
Loans (2007 COIT Anticipation Loan)	3,835,000	
Loans (Repayment of 2006 COIT Anticipation Loan)		(4,065,000)
Trust and Agency Receipts	35,000	70,000
Transfer from Pension Stabilization Fund		
TOTAL	8,724,643	49,134,713

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FIRE PENSION FUND FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
County Option Income Tax	2,000,000	6,908,657
Public Safety Income Tax		5,904,657
ABC Gallonage Tax (one time)	8,000,000	-
ALL OTHER REVENUE		
Intergovernmental (State Pension Relief and Gaming)	11,165,985	16,425,000
Distribution from funds invested with PERF		13,996,056
Loans (Repayment of 2006 COIT Anticipation Loan)	(6,311,342)	
Loans (2007 COIT Anticipation Loan)	9,835,000	
Loans (Repayment of 2006 COIT Anticipation Loan)		(10,425,000)
Trust and Agency Receipts	35,000	70,000
Transfer from Pension Stabilization Fund		
TOTAL	24,724,643	32,879,370

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CONSOLIDATED FIRE SERVICE DISTRICT FUND (Including portions of Washington and Warren Townships)		
2008 NET ASSESSED VALUATION	19,297,289,488	
2007 BILLED NET ASSESSED VALUATION	16,661,882,086	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	200,647	200,647
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	50,406,557	50,406,557
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,789,479	4,444,354
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		0
5. Total expenditures for current year (add lines 2-4)	55,196,036	54,850,911
6. Remaining property taxes to be collected present year	25,998,553	25,998,553
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	28,684,395	28,684,395
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	54,682,948	54,682,948
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(312,441)	32,684

10. Total budget estimate for January 1 to December 31 of incoming year	81,407,796	81,407,796
11. Miscellaneous revenue for January 1 to December 31 of incoming year	43,533,532	43,533,532
12. Property tax to be raised from January 1 to December 31 of incoming year	38,305,120	38,305,120
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	\$ 118,415	\$ 463,540
14. Estimated December 31 cash balance, of incoming year	\$ 118,415	\$ 463,540
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate	0.1985	0.1985
Proposed tax rate for incoming year	0.1985	0.1985

**ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES
FIRE PENSION FUND**

2008 NET ASSESSED VALUATION	10,751,090,565	
2007 BILLED NET ASSESSED VALUATION	10,751,090,565	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	7,493,526	7,493,526
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	23,278,357	23,278,357
3. Additional appropriations necessary to be made July 1 to December 31 of present year	854,565	854,565
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	24,132,922	24,132,922
6. Remaining property taxes to be collected present year		
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	8,724,643	24,724,643
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	8,724,643	24,724,643
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(7,914,753)	8,085,247
10. Total budget estimate for January 1 to December 31 of incoming year	40,946,300	40,946,300

11. Miscellaneous revenue for January 1 to December 31 of incoming year	49,134,713	32,879,370
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	273,660	18,317
14. Estimated December 31 cash balance, of incoming year	273,660	18,317
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate	0.0000	0.0000
Proposed tax rate for incoming year	0.0000	0.0000

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
TOTAL FIRE GENERAL - ALL FUNDS		
2008 NET ASSESSED VALUATION	2,635,407,402	
2007 BILLED NET ASSESSED VALUATION	2,635,407,402	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	200,647	200,647
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	50,406,557	50,406,557
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,789,479	4,444,354
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	0
5. Total expenditures for current year (add lines 2-4)	55,196,036	54,850,911
6. Remaining property taxes to be collected present year	42,318,548	42,318,548
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	12,364,400	12,364,400
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	54,682,948	54,682,948
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(312,441)	32,684
10. Total budget estimate for January 1 to December 31 of incoming year	81,407,796	81,407,796

11. Miscellaneous revenue for January 1 to December 31 of incoming year	27,698,386	27,698,386
12. Property tax to be raised from January 1 to December 31 of incoming year	54,140,266	54,140,266
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	118,415	463,540
14. Estimated December 31 cash balance, of incoming year	118,415	463,540
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate	n/a	n/a
Proposed tax rate for incoming year	n/a	n/a

MOTION TO AMEND

Madam Chair:

I HEREBY MOVE that the version of Proposal No. 339, 2007, currently before this committee, be amended by the amounts stricken and highlighted, attached hereto and incorporated herein.

 Councillor

SECTION 6. The budget of said taxing district shall be funded with the revenues from taxation provided from the several tax levies fixed in this ordinance, and the miscellaneous receipts of said funds and with the use of portions of current balances, all as indicated on the following tables:

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY SINKING FUND FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 through Dec. 31, 2008
SPECIAL TAXES		
Auto Excise	150,000	246,771
Financial Institution Tax	40,000	80,082
Commercial Vehicle Excise Taxes	20,000	54,374
P.S.T. - Public Safety Option Income Tax	0	0
ALL OTHER REVENUE		
Charges for Service (E-911 fees)	790,000	1,700,000
Miscellaneous (Interest)	(2,000)	88,884
Payment in Lieu of Tax (Waterworks)	27,200	30,749
TOTAL	1,025,200	2,200,860

SECTION 7. Estimates of Funds to be Raised and Proposed Tax Levies for the Consolidated City

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY SINKING FUND		
2008 NET ASSESSED VALUATION	40,346,265,485	
2007 BILLED NET ASSESSED VALUATION	40,346,265,485	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	1,121,799	1,121,799
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,643,007	6,643,007
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0

4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	0
5. Total expenditures for current year (add lines 2-4)	6,643,007	6,643,007
6. Remaining property taxes to be collected present year	4,965,959	4,965,959
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	2,375,200	1,025,200
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	7,341,159	5,991,159
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,819,951	469,951
10. Total budget estimate for January 1 to December 31 of incoming year	6,985,815	6,985,815
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,321,796	2,200,860
12. Property tax to be raised from January 1 to December 31 of incoming year	4,371,247	4,371,247
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,527,179	56,243
14. Estimated December 31 cash balance, of incoming year	1,527,179	56,243
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate	0.0148	0.0148
Proposed tax rate for incoming year	0.0108	0.0108

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
Fund	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
MECA	11,468,484	10,183,941			
MECA Emergency Telephone System	2,058,973	3,672,681			
MECA Sinking	6,985,815	2,321,796	4,371,247	40,346,265,485	0.0108
Total	20,513,272	16,178,418	4,371,247		0.0108

Fund	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
MECA	11,468,484	10,183,941			
MECA Emergency Telephone System	2,058,973	3,672,681			
MECA Sinking	6,985,815	2,200,860	4,371,247	40,346,265,485	0.0108
Total	20,513,272	16,057,482	4,371,247		0.0108

MOTION TO AMEND

Madam Chair:

I HEREBY MOVE that the version of Proposal No. 342, 2007, currently before this committee, be amended by the amounts stricken and highlighted, attached hereto and incorporated herein.

Councillor

SECTION 1.01. Consolidated City Appropriations for 2008.

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(k-1) DEPARTMENT OF PUBLIC SAFETY (excluding IFD)	CONSOLIDATED COUNTY FUND	
1. Personal Services	3,793,077	3,748,954
2. Supplies	140,405	140,405
3. Other Services and Charges	1,070,256	1,070,256
4. Capital Outlay	321,300	321,300
5. Internal Charges	773,468	773,468
TOTAL	6,098,506	6,054,383

SECTION 1.05. Judicial Department Appropriations for 2008.

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(a) CLERK OF THE CIRCUIT COURT	COUNTY GENERAL FUND	
1. Personal Services	4,684,652	4,770,240
2. Supplies	37,274	37,274
3. Other Services and Charges	1,762,331	1,762,331
4. Capital Outlay	4,000	4,000
TOTAL	6,488,257	6,573,845

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(b) MARION COUNTY PUBLIC DEFENDER AGENCY	COUNTY GENERAL FUND	
1. Personal Services	12,406,902	12,402,902
2. Supplies	103,350	103,350
3. Other Services and Charges	6,161,976	6,161,976
4. Capital Outlay	23,000	23,000
TOTAL	18,757,228	18,691,228

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(c) PROSECUTING ATTORNEY	COUNTY GENERAL FUND	
1. Personal Services	40,631,209	10,735,429
2. Supplies	197,650	197,650
3. Other Services and Charges	2,952,890	2,952,890
4. Capital Outlay	7,500	7,500
TOTAL	43,789,249	13,893,469

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
PROSECUTING ATTORNEY	DRUG FREE COMMUNITY FUND	
1. Personal Services	0	47,500
2. Supplies	0	0
3. Other Services and Charges	0	0
4. Capital Outlay	0	0
TOTAL	0	47,500

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(e) CIRCUIT COURT	COUNTY GENERAL FUND	
1. Personal Services	765,912	965,912
2. Supplies	5,500	5,500
3. Other Services and Charges	216,939	266,939
4. Capital Outlay	2,000	2,000
TOTAL	990,351	1,240,351

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(f) MARION COUNTY SUPERIOR COURT	COUNTY GENERAL FUND	
1. Personal Services	32,262,242	32,262,242
2. Supplies	514,150	514,150
3. Other Services and Charges	48,675,419	18,425,419
4. Capital Outlay	110,000	110,000
TOTAL	81,561,811	51,311,811

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
MARION COUNTY SUPERIOR COURT	DRUG FREE COMMUNITY FUND	
1. Personal Services	0	43,750
2. Supplies	0	0
3. Other Services and Charges	0	20,000
4. Capital Outlay	0	0
TOTAL	0	63,750

SECTION 1.06 Marion County Law Enforcement and Corrections Appropriations for 2008.

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(a) FORENSIC SERVICES AGENCY	COUNTY GENERAL FUND	
1. Personal Services	5,103,244	5,044,457
2. Supplies	265,867	265,867
3. Other Services and Charges	735,608	735,608
4. Capital Outlay	275,000	275,000
TOTAL	6,379,719	6,320,932

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
(b) COUNTY SHERIFF	COUNTY GENERAL FUND	
1. Personal Services	49,728,339	49,475,852
2. Supplies	1,579,099	1,579,099
3. Other Services and Charges	33,672,855	33,672,855
4. Capital Outlay	156,430	156,430
TOTAL	85,136,723	84,884,236

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
COUNTY SHERIFF	COUNTY MISDEMEANANT COMMUNITY CORRECTIONS FUND	
1. Personal Services	0	0
2. Supplies	104,250	104,250
3. Other Services and Charges	218,801	218,801
4. Capital Outlay	37,244	37,244
TOTAL	360,295	360,295

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
COMMUNITY CORRECTIONS	COUNTY MISDEMEANANT COMMUNITY CORRECTIONS FUND	
1. Personal Services	33,957	33,957
2. Supplies	0	0
3. Other Services and Charges	162,681	162,681
4. Capital Outlay	0	0
TOTAL	196,638	196,638

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
MARION COUNTY JUSTICE AGENCY	DRUG FREE COMMUNITY FUND	

1. Personal Services	0	0
2. Supplies	0	0
3. Other Services and Charges	500,000	388,750
4. Capital Outlay	0	0
TOTAL		

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	BUDGET APPROVED BY CITY-COUNTY COUNCIL
MARION COUNTY JUSTICE AGENCY	COUNTY MISDEMEANANT COMMUNITY CORRECTIONS FUND	
1. Personal Services	60,000	60,000
2. Supplies	0	0
3. Other Services and Charges	0	0
4. Capital Outlay	0	0
TOTAL	60,000	60,000

ARTICLE TWO

SECTION 2.02. Allocation of Miscellaneous Revenues of Marion County

For purposes of determining the necessary property tax levies to finance the 2008 annual budgets for offices and agencies of Marion County, the anticipated and estimated revenues (except anticipated property tax distributions) of the Consolidated City and Marion County for the calendar year 2008, are hereby allocated, in accordance with law and the authority of the Council, to the respective funds as follows:

(a)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY GENERAL FUND 10-100 FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
Financial Institution Tax	400,000	1,053,519
License Excise Tax	3,000,000	7,254,376
Commercial Vehicle Excise Tax	360,000	833,460
Marion County Liens	7,000	14,000
Gross Income Taxes		
Treasurer's Surplus	800,000	1,300,000
County Option Income Tax	27,000,000	16,822,492
Local Option Income Tax (property tax makeup)		4,350,054
Public Safety (income) Tax		32,000,000
Payment in Lieu of Taxes (Water Company)	600,000	624,580
Emergency 911	319,529	400,000
ABC Gallonage 2007 distribution		0
Riverboat Revenue Sharing	2,250,000	2,460,000
TOTAL TAXES	34,736,529	67,112,481
FEES		
Marriage License	30,000	50,000
Domestic Relations Counseling	40,000	85,000

Photocopying Fees	15,530	28,910
Auditor's Fees	0	0
Clerk's Miscellaneous	100,000	600,000
Court Costs	1,610,186	3,200,000
County Coroner Fees	12,000	20,000
Coroner Death Certificate Fees	200,000	275,000
Autopsies Fees for Out of County Deaths	24,000	78,000
County Surveyor Fees	200	400
County Recorder Fees	1,179,896	3,000,000
Urinalysis Fees	0	0
Demand Fees	30,000	30,000
Sheriff's Service Fees	72,440	150,000
Support/Maintenance Docket Fees	18,000	348,361
Document Fees	119,257	185,700
NSF Check Fees	9,000	9,000
Late Surrender Fees	0	0
100% Cash Bond	11,695	23,390
Tax Search Fees	20,000	20,000
Tax Sale Administration Fees	300,000	300,000
Weed Lien Fines and Sewer Penalties	100,000	100,000
Incident Fees		
Stormwater Penalty Fees	130,000	130,000
DMD Fines	11,000	11,000
Health & Hospital Fines	15,000	15,000
Juvenile Probation Fees	0	0
Conditional Release Fee	100,000	100,000
Adult Probation Administrative Fee	239,210	0
Adult Probation User Fee	1,089,684	0
Traffic Ticket Fees	1,177,157	1,800,000
Traffic Ticket Late Fees	400,000	600,000
TOTAL FEES		11,159,761
FEDERAL		
Care of Federal Prisoners	819,545	1,500,000
Grant Reimbursement		
TOTAL FEDERAL	819,545	1,500,000
STATE		
Care of State Prisoners	481,295	700,000
Indirect Cost Recovery	210,000	250,000
Title IV-D Reimbursement	3,522,161	3,931,535
Title IV-D Incentive	600,000	600,000
School Lunch Program	102,000	165,000
Capital Case Reimbursement	80,000	160,000
Non-Capital Case Reimbursement	2,904,000	6,050,000
TOTAL STATE	7,899,456	11,856,535
LOCAL GOVERNMENT		
Transfer from Juvenile Debt Service Fund		
Transfer from Marion County Rainy Day Fund	686,428	
Transfer to City Sanitation Fund (repay jail bed loan)	(1,100,000)	
Transfer to other funds	0	0
Transfer to IMPD General Fund	(2,800,000)	
Transfer from City (Consolidated County Fund)	5,000,000	
Transfer from City (Stormwater Management Fund)	146,700	

Dispatch Reimbursement (by MECA)	6,814,000	7,871,675
Reimbursement from Welfare Fund	688,355	
Reimbursement from Interlocal Agreement	654,715	654,715
TOTAL LOCAL GOVERNMENT	10,090,198	
OTHER		
Investment Interest	5,513,028	8,540,000
Tax Anticipation Loan Proceeds (COIT)		
Damage and Insurance Settlements	8,811	25,000
Sale Other Property	7,500	7,500
Sheriff's Miscellaneous	163,608	228,000
Rental of County Property	21,300	38,300
Other	0	0
Restitution		2,000
Other	0	0
TOTAL OTHER	5,714,247	8,840,800
TOTAL REVENUE	66,314,230	108,995,967

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**CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
SHERIFF'S CONTINUING EDUCATION FEE FUND 20-255
FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008**

	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
ESTIMATED AMOUNTS TO BE RECEIVED		
FEES		
Law Enforcement Continuing Education Fees	0	13,857
TOTAL	0	13,857

(ac)

**CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
DRUG TESTING LAB FEE 20-236
FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008**

	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
ESTIMATED AMOUNTS TO BE RECEIVED		
FEES		
Drug Testing Fee (PKA Urinalysis Fee)	513,000	750,000
TOTAL	513,000	750,000

(ad)

**CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
MARION COUNTY CAPITAL LEASE FUND 30-340
FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008**

	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
ESTIMATED AMOUNTS TO BE RECEIVED		

SPECIAL TAXES		
Financial Institution Tax	1,000	2,000
License Excise Tax	10,000	20,000
Commercial Vehicle Excise Tax	1,000	2,000
ALL OTHER REVENUE		
Payment in lieu of taxes - Water Company	1,000	1,000
Transfer from Cumulative Capital Improvement Fund	2,000,000	2,000,000
TOTAL		2,025,000

(ae)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES MARION COUNTY SHERIFF CIVIL FEES FUND 20-241 FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
FEES		
Foreclosure fees	1,105,400	1,600,000
Eviction fees	95,800	110,000
TOTAL	1,201,200	1,710,000

(af)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES ALTERNATIVE DISPUTE RESOLUTION FUND – SUPERIOR COURT 20-234 FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
FEES		
Alternative Dispute Resolution Fees	50,000	75,000
TOTAL	50,000	75,000

(ag)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES JUVENILE INCARCERATION DEBT SERVICE FUND 30-350 FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
SPECIAL TAXES		
Vehicle License Excise Tax	526,614	1,140,000
CVET	187,948	131,000
Financial Institutions Tax	98,882	165,000
ALL OTHER REVENUE		
Payment in lieu of taxes - Water Company	100,000	100,000

TOTAL	913,444	1,536,000
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(ah)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY RAINY DAY FUND 20-296 FOR THE PERIOD ENDING DECEMBER 31, 2007 AND DECEMBER 31, 2008		
ESTIMATED AMOUNTS TO BE RECEIVED	1-Jul-07 Through Dec. 31, 2007	Jan. 01, 2008 Through Dec. 31, 2008
ALL OTHER REVENUE		
Transfer Rainy Day Fund to County General	(686,428)	
TOTAL	(686,428)	-

SECTION 3.02. Estimates of Funds to be Raised and Proposed Tax Levies for Marion County

(a)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAXRATES COUNTY GENERAL FUND 10-100		
2008 NET ASSESSED VALUATION	40,346,265,485	
2007 BILLED NET ASSESSED VALUATION	40,346,265,485	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	7,777,812	7,777,812
2. Necessary expenditures, July 1 to December 31 of	156,759,905	156,799,771
3. Additional appropriations necessary to be made July 1 to	(962,000)	(2,382,000)
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	155,797,905	154,417,771
6. Remaining property taxes to be collected present year	86,787,543	86,787,543
7. Miscellaneous revenue to be received July 1 through	60,340,235	66,314,230
8. Estimated revenue to be received July 1 to December 31	147,127,778	153,101,773
9. Estimated December 31 cash balance, present year	(892,315)	6,461,814
10. Total budget estimate for January 1 to December 31 of	229,502,137	229,502,137
11. Miscellaneous revenue for January 1 to December 31 of	113,656,400	108,995,967
12. Property tax to be raised from January 1 to December	116,969,018	116,969,018
13. Operating balance (not in excess of expenses January 1	230,966	2,924,662
14. Estimated December 31 cash balance, of incoming	230,966	2,924,662

Net tax rate on each one hundred dollars of taxable		
Current year tax rate	0.2914	0.2914
Proposed tax rate for incoming year	0.2899	0.2899

(d)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAXRATES SUPPLEMENTAL ADULT PROBATION FEES FUND 20-220		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	906,610	906,610
2. Necessary expenditures, July 1 to December 31 of	1,486,168	1,486,168
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	1,486,168	1,486,168
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	1,177,000
8. Estimated revenue to be received July 1 to December 31	0	1,177,000
9. Estimated December 31 cash balance, present year	(579,558)	597,442
10. Total budget estimate for January 1 to December 31 of	0	2,951,946
11. Miscellaneous revenue for January 1 to December 31 of	0	2,355,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	(579,558)	496
14. Estimated December 31 cash balance, of incoming	(579,558)	496
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(e)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED JUVENILE PROBATION FEES FUND 20-225		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	346,635	346,635

2. Necessary expenditures, July 1 to December 31 of	137,015	137,015
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	137,015	137,015
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	70,000
8. Estimated revenue to be received July 1 to December 31	0	70,000
9. Estimated December 31 cash balance, present year	209,620	279,620
10. Total budget estimate for January 1 to December 31 of	0	429,411
11. Miscellaneous revenue for January 1 to December 31 of	0	150,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	209,620	209
14. Estimated December 31 cash balance, of incoming	209,620	209
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(f)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED GUARDIAN AD LITEM FUND 20-227		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	3,084	3,084
2. Necessary expenditures, July 1 to December 31 of	19,078	19,078
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	19,078	19,078
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	16,000
8. Estimated revenue to be received July 1 to December 31	0	16,000

9. Estimated December 31 cash balance, present year	15,994	6
10. Total budget estimate for January 1 to December 31 of	0	600,000
11. Miscellaneous revenue for January 1 to December 31 of	0	600,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	(15,994)	6
14. Estimated December 31 cash balance, of incoming	(15,994)	6
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(g)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED- COUNTY DIVERSION FUND 20-230		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1 June 30 actual cash balance of present year	35,529	35,529
2. Necessary expenditures, July 1 to December 31 of	154,100	154,100
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	154,100	154,100
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	365,400
8. Estimated revenue to be received July 1 to December 31	0	365,400
9. Estimated December 31 cash balance, present year	(118,571)	246,829
10. Total budget estimate for January 1 to December 31 of	56,470	767,672
11. Miscellaneous revenue for January 1 to December 31 of	0	680,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	(175,041)	159,157
14. Estimated December 31 cash balance, of incoming	(175,041)	159,157
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(h)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED ALCOHOL AND DRUG SERVICES FUND 20-235		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	538,172	538,172
2. Necessary expenditures, July 1 to December 31 of	192,172	192,172
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	192,172	192,172
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	472,958
8. Estimated revenue to be received July 1 to December 31	0	472,958
9. Estimated December 31 cash balance, present year	346,000	818,958
10. Total budget estimate for January 1 to December 31 of	0	761,742
11. Miscellaneous revenue for January 1 to December 31 of	0	825,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	346,000	882,216
14. Estimated December 31 cash balance, of incoming	346,000	882,216
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(i)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED COUNTY EXTRADITION FUND 20-240		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	121,409	121,409
2. Necessary expenditures, July 1 to December 31 of	89,741	89,741
3. Additional appropriations necessary to be made July 1 to	0	0

4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	89,741	89,741
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	25,000
8. Estimated revenue to be received July 1 to December 31	0	25,000
9. Estimated December 31 cash balance, present year	31,668	56,668
10. Total budget estimate for January 1 to December 31 of	0	83,888
11. Miscellaneous revenue for January 1 to December 31 of	0	50,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	31,668	22,780
14. Estimated December 31 cash balance, of incoming	31,668	22,780
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(j)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED LAW ENFORCEMENT FUND 20-205		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	1,596,539	1,596,539
2. Necessary expenditures, July 1 to December 31 of	1,046,412	1,044,105
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	1,046,412	1,044,105
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	200,779
8. Estimated revenue to be received July 1 to December 31	0	200,779
9. Estimated December 31 cash balance, present year	550,127	753,213
10. Total budget estimate for January 1 to December 31 of	0	896,269

11. Miscellaneous revenue for January 1 to December 31 of	0	365,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	550,127	221,944
14. Estimated December 31 cash balance, of incoming	550,127	221,944
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(k)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED DRUG FREE COMMUNITY FUND 20-238		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	471,574	471,574
2. Necessary expenditures, July 1 to December 31 of	505,076	505,076
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	505,076	505,076
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	236,000
8. Estimated revenue to be received July 1 to December 31	0	236,000
9. Estimated December 31 cash balance, present year	(33,502)	202,498
10. Total budget estimate for January 1 to December 31 of	85,000	500,000
11. Miscellaneous revenue for January 1 to December 31 of	0	475,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	(118,502)	177,498
14. Estimated December 31 cash balance, of incoming	(118,502)	177,498
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(l)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED

SHERIFF'S CONTINUING EDUCATION FUND 20-255		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	41,965	41,965
2. Necessary expenditures, July 1 to December 31 of	0	0
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through		0
8. Estimated revenue to be received July 1 to December 31	0	0
9. Estimated December 31 cash balance, present year	41,965	41,965
10. Total budget estimate for January 1 to December 31 of		0
11. Miscellaneous revenue for January 1 to December 31 of		13,857
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	41,965	55,822
14. Estimated December 31 cash balance, of incoming	41,965	55,822
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(m)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED PRE-TRIAL CONDITIONAL RELEASE FUND 20-267		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	736,516	736,516
2. Necessary expenditures, July 1 to December 31 of	262,644	262,644
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0

5. Total expenditures for current year (add lines 2-4)	262,644	262,644
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	150,000
8. Estimated revenue to be received July 1 to December 31	0	150,000
9. Estimated December 31 cash balance, present year	473,872	623,872
10. Total budget estimate for January 1 to December 31 of	56,999	271,188
11. Miscellaneous revenue for January 1 to December 31 of	0	300,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	416,873	652,684
14. Estimated December 31 cash balance, of incoming	416,873	652,684
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(o)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED LAW ENFORCEMENT EQUITABLE SHARE FUND 20-207		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	418,208	418,208
2. Necessary expenditures, July 1 to December 31 of	143,992	143,992
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	143,992	143,992
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	0
8. Estimated revenue to be received July 1 to December 31	0	0
9. Estimated December 31 cash balance, present year	274,216	274,216
10. Total budget estimate for January 1 to December 31 of	0	267,566
11. Miscellaneous revenue for January 1 to December 31 of	0	0

12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	274,216	6,650
14. Estimated December 31 cash balance, of incoming	274,216	6,650
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(p)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED COUNTY MISDEMEANANT FUND 25-245		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	(176,064)	(176,064)
2. Necessary expenditures, July 1 to December 31 of	347,062	347,062
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	347,062	347,062
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	600,551
8. Estimated revenue to be received July 1 to December 31	0	600,551
9. Estimated December 31 cash balance, present year	(523,126)	77,425
10. Total budget estimate for January 1 to December 31 of	15,000	616,933
11. Miscellaneous revenue for January 1 to December 31 of	0	600,551
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	(538,126)	61,043
14. Estimated December 31 cash balance, of incoming	(538,126)	61,043
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(q)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED COMMUNITY CORRECTIONS HOME DETENTION USER FEE FUND 25-246	
2008 NET ASSESSED VALUATION	

2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	(138,499)	(138,499)
2. Necessary expenditures, July 1 to December 31 of	2,303,125	2,303,125
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	2,303,125	2,303,125
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	1,980,000
8. Estimated revenue to be received July 1 to December 31	0	1,980,000
9. Estimated December 31 cash balance, present year	(2,441,624)	(461,624)
10. Total budget estimate for January 1 to December 31 of	99,100	4,341,951
11. Miscellaneous revenue for January 1 to December 31 of	0	4,818,820
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	(2,540,724)	15,245
14. Estimated December 31 cash balance, of incoming	(2,540,724)	15,245
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(r)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED DEFERRAL PROGRAM FEE FUND 20-266		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	2,707,121	2,707,121
2. Necessary expenditures, July 1 to December 31 of	3,704,467	3,704,467
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	3,704,467	3,704,467

6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	0	1,920,000
8. Estimated revenue to be received July 1 to December 31	0	1,920,000
9. Estimated December 31 cash balance, present year	(997,346)	922,654
10. Total budget estimate for January 1 to December 31 of	276,281	4,485,956
11. Miscellaneous revenue for January 1 to December 31 of	0	3,700,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	(1,273,627)	136,698
14. Estimated December 31 cash balance, of incoming	(1,273,627)	136,698
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(s)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED MARION COUNTY CUMULATIVE CAPITAL		
2008 NET ASSESSED VALUATION	40,346,265,485	
2007 BILLED NET ASSESSED VALUATION	40,346,265,485	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	2,075,655	2,075,655
2. Necessary expenditures, July 1 to December 31 of	1,772,853	1,772,853
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	1,772,853	1,772,853
6. Remaining property taxes to be collected present year	5,536,770	5,536,770
7. Miscellaneous revenue to be received July 1 through	(3,852,405)	(3,852,405)
8. Estimated revenue to be received July 1 to December 31	1,684,365	1,684,365
9. Estimated December 31 cash balance, present year	1,987,167	1,987,167
10. Total budget estimate for January 1 to December 31 of	0	1,938,000
11. Miscellaneous revenue for January 1 to December 31 of	(4,573,063)	(4,573,063)
12. Property tax to be raised from January 1 to December	5,169,516	5,169,516
13. Operating balance (not in excess of expenses January 1	2,583,620	645,620

14. Estimated December 31 cash balance, of incoming	2,583,620	645,620
Net tax rate on each one hundred dollars of taxable		
Current year tax rate	0.0143	0.0143
Proposed tax rate for incoming year	0.0128	0.0128

(t)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED SUPPLEMENTAL PUBLIC DEFENDER FUND 20-265		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		
1. June 30 actual cash balance of present year	132,510	132,510
2. Necessary expenditures, July 1 to December 31 of	200,000	200,000
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	200,000	200,000
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	100,000	100,000
8. Estimated revenue to be received July 1 to December 31	100,000	100,000
9. Estimated December 31 cash balance, present year	32,510	32,510
10. Total budget estimate for January 1 to December 31 of	0	200,000
11. Miscellaneous revenue for January 1 to December 31 of	200,000	200,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	232,510	32,510
14. Estimated December 31 cash balance, of incoming	232,510	32,510
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(v)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED JURY PAY FUND 20-268		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR		

1. June 30 actual cash balance of present year	62,960	62,960
2. Necessary expenditures, July 1 to December 31 of	126,494	126,494
3. Additional appropriations necessary to be made July 1 to	0	0
4. Outstanding temporary loans to be paid and not included	0	0
5. Total expenditures for current year (add lines 2-4)	126,494	126,494
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through	63,534	63,534
8. Estimated revenue to be received July 1 to December 31	63,534	63,534
9. Estimated December 31 cash balance, present year	0	0
10. Total budget estimate for January 1 to December 31 of	0	100,000
11. Miscellaneous revenue for January 1 to December 31 of	110,000	110,000
12. Property tax to be raised from January 1 to December	0	0
13. Operating balance (not in excess of expenses January 1	110,000	10,000
14. Estimated December 31 cash balance, of incoming	110,000	10,000
Net tax rate on each one hundred dollars of taxable		
Current year tax rate		
Proposed tax rate for incoming year		

(z)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED CLERK'S PERPETUATION FUND 20-215		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1 June 30 actual cash balance of present year	558,097	558,097
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	276,369	276,369
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	0
5. Total expenditures for current year (add lines 2-4)	276,369	276,369

6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	95,800	1,201,200
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	95,800	1,201,200
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(898,406)	206,994
10. Total budget estimate for January 1 to December 31 of incoming year	104,250	148,616
11. Miscellaneous revenue for January 1 to December 31 of incoming year	110,000	1,710,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	(892,656)	1,768,378
14. Estimated December 31 cash balance, of incoming year	(892,656)	1,768,378
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate		
Proposed tax rate for incoming year		

(ac)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED DRUG TESTING LAB FEE FUND 20-236		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	180,221	(180,221)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	332,314	332,314
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	0
5. Total expenditures for current year (add lines 2-4)	332,314	332,314
6. Remaining prop to be collected pr ent year	0	0

7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	513,000	513,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	513,000	513,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	465	465
10. Total budget estimate for January 1 to December 31 of incoming year	0	652,660
11. Miscellaneous revenue for January 1 to December 31 of incoming year	750,000	750,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	750,465	97,805
14. Estimated December 31 cash balance, of incoming year	750,465	97,805
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate		
Proposed tax rate for incoming year		

(ae)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED ALTERNATIVE DISPUTE RESOLUTION FUND - SUPERIOR COURT 20-234		
2008 NET ASSESSED VALUATION		
2007 BILLED NET ASSESSED VALUATION		
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2007		
1. June 30 actual cash balance of present year	143,452	143,452
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	94,144	94,144
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	0
5. Total expenditures for current year (add lines 2-4)	94,144	94,144
6. Remaining property taxes to be collected present year	0	0

7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	0	50,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	50,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	49,308	99,308
10. Total budget estimate for January 1 to December 31 of incoming year	0	80,530
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	75,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	49,308	93,778
14. Estimated December 31 cash balance, of incoming year	49,308	93,778
Net tax rate on each one hundred dollars of taxable property		
Current year tax rate		
Proposed tax rate for incoming year		

FORENSIC SERVICES AGENCY

American Academy of Forensic Sciences (AAFS)
American Board of Forensic Document Examiners
American Society for Quality (ASQ)
American Society of Crime Laboratory Directors (ASCLD)
American Society of Testing and Materials (ASTM)
American Society of Questioned Document Examiners (ASQDE)
Association of Firearms & Toolmark Examiners (AFTE)
Association of Forensic Quality Assurance Managers
Clandestine Laboratory Investigators Association
Integrated Ballistics Identification System Int'l Users Group (IBIS – IUG)
International Association of Bloodstain Pattern Analysts (IABPA)
International Association of Identification (IAI) & Indiana Division (IAI)
Midwestern Association of Forensic Sciences (MAFS)

SECTION 5.02. Annual Compensation of Employees of Consolidated City and Marion County

(j) The maximum number of authorized employees for each City of Indianapolis department and division, whose compensation is appropriated by this ordinance, for the calendar year 2007, shall be limited as follows:

Department	Division	Position Type	2008 Proposed	2008 Proposed
Public Safety	(total of all divisions except IFD)	Full Time FTE	39.00	39.00
		Part Time FTE	1.00	1.00
		Seasonal FTE	0.25	0.25
		Uniform Union	4.00	46.00
Public Safety Total			87.25	86.25 85.25

Agency	Position Type	2008 Proposed	
Coroner	Full Time FTE	13.00	17.00
Coroner	Part Time/Seasonal FTE	0.36	3.90
Clerk	Full Time FTE	143.00	145.00
Public Defender	Full Time FTE	165.00	222.00
Public Defender	Part Time/Seasonal FTE	2.84	5.80
Prosecutor	Full Time FTE	244.00	272.00
Prosecutor	Part Time/Seasonal FTE	12.11	13.29
Prosecutor-Child Support	Full Time FTE	88.00	96.00
Forensic Services	Full Time FTE	54.00	68.00
Forensic Services	Part Time/Seasonal FTE	1.20	0.60
Community Corrections	Full Time FTE	74.00	90.00
Circuit Court	Full Time FTE	10.00	12.00
Justice Agency	Full Time FTE	30.00	35.00
Justice Agency	Part Time/Seasonal FTE	1.10	0.80
Total		2,866.76	

Sheriff

FTEs 198

3,198.43

ARTICLE SIX

SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 6.01. Summary of Consolidated City Appropriations and Tax Levies.

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
Fund	Appropriation	Miscellaneous- Revenue	Tax Levy	Net Assessed- Value	Tax Rate
Consolidated County	56,197,626	34,862,131	20,939,712	40,346,265,485	0.0519
Federal Grants	25,503,952	24,723,165			
Redevelopment General	801,295	1,242,720	450,208	37,517,324,939	0.0012
Sanitation Liquid Waste	56,197,720	60,248,156			
State Grants	0	0			
Solid Waste Disposal	12,086,555	11,195,000			
Storm Water Management Utility	7,974,905	13,282,574			
Transportation General	45,272,912	41,336,310			
Parking Meter	1,650,126	1,542,000			
Park General	26,879,549	26,879,549	17,631,318	40,346,265,485	0.0437
City Cumulative	11,870,050	825,557	12,606,376	37,517,324,939	0.0336
Capital Development					

Fire Cumulative Capital Development			1,990,278	37,517,324,939	0.0053
Consolidated County Cumulative Capital Dev	2,500,000	2,500,000			
City General Sinking	39,661,061	41,050,218		37,517,324,939	
Redevelopment District Sinking	20,933,212	18,977,698	991,190	37,517,324,939	0.0026
Sanitary District Sinking	8,570,348	8,450,000	0	36,887,089,610	
Metropolitan Thoroughfare District Sinking	6,383,766	1,441,879	5,043,283	40,346,265,485	0.0125
Metropolitan Park District Sinking	3,387,728	305,938	3,106,662	40,346,265,485	0.0077
Total	56,197,626	34,862,131	20,939,712		0.0519

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
Fund	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
Consolidated County	55,938,871	41,762,131	20,939,712	40,346,265,485	0.0519
Federal Grants	25,503,952	24,723,165			
Redevelopment General	1,222,182	1,242,720	450,208	37,517,324,939	0.0012
Sanitation Liquid Waste	56,197,270	69,248,156			
State Grants	0	0			
Solid Waste Disposal	12,086,555	11,195,000			
Storm Water Management Utility	7,974,905	13,282,574			
Transportation General	44,980,427	41,336,310			
Parking Meter	1,650,126	1,542,000			
Park General	26,879,549	8,667,969	17,631,318	40,346,265,485	0.0437
City Cumulative Capital Development	11,870,050	1,610,557	12,606,376	37,517,324,939	0.0336
Fire Cumulative Capital Development			1,990,278	37,517,324,939	0.0053
Consolidated County Cumulative Capital Dev	2,500,000	2,520,000			
City General Sinking	39,661,061	34,250,218		37,517,324,939	
Redevelopment District Sinking	20,933,212	18,977,698	991,190	37,517,324,939	0.0026
Sanitary District Sinking	8,570,348	8,450,000	0	36,887,089,610	
Metropolitan Thoroughfare District Sinking	6,383,766	1,441,879	5,043,283	40,346,265,485	0.0125
Metropolitan Park District Sinking	3,387,728	305,938	3,106,662	40,346,265,485	0.0077
Total	325,740,002	280,556,315	62,759,027		0.1585

SECTION 6.02 Summary of County Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
Fund	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
County General	229,502,137	113,656,400	116,969,018	40,346,265,485	0.2899
Property Reassessment	1,695,643	180,025	1,641,588	40,346,265,485	0.0041
Auditor's Endorsement Fee	0	275,000			
Surveyor's Corner Perpetuation	136,329	260,000			

Clerk's Perpetuation	426,092	260,100			
Supplemental Adult Probation Fees	2,951,946	2,355,000			
Juvenile Probation	429,411	150,000			
Guardian Ad Litem	600,000	600,000			
County User Fee Diversion	767,672	680,000			
Alcohol and Drug Services	761,742	825,000			
County Extradition	83,888	60,000			
Law Enforcement	896,269	365,000			
Law Enforcement Equitable Share	267,566	0			
Drug Free Community	500,000	475,000			
Local Emerg. Planning & Right to Know	100,000	50,000			
Deferral Program Fee	4,485,956	3,700,000			
Cumulative Capital Development	1,938,000	(4,573,063)	5,169,516	40,346,265,485	0.0128
Capital Lease	2,007,000	2,025,000	282,424	40,346,265,485	0.0007
Supplemental Public Defender	200,000	200,000			
County Recorder's Perpetuation	2,556,200	570,023			
Jury Pay	100,000	110,000			
Information Services	29,178,235	32,056,354			
Enhanced Access	100,000	388,946			
Sheriff's Civil Fees	148,616	1,710,000			
Drug Testing Lab Fee	652,660	750,000			
Alt Dispute Resolution	80,530	75,000			
County Misdemeanant	616,933	600,551			
Home Detention User Fee	4,341,951	4,818,820			
Conditional Release Fund	271,188	300,000			
Title III Requirement Fund	2,247,762	0			
Juvenile Incarceration Debt	19,890,951	19,890,951			
Total	307,934,677	182,804,107	124,062,546		0.3075

**SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE,
TAX LEVIES, NET ASSESSED VALUE AND TAX RATE**

Fund	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
County General	229,502,137	108,995,967	116,969,018	40,346,265,485	0.2899
Property Reassessment	1,695,642	180,025	1,641,588	40,346,265,485	0.0041
Auditor's Endorsement Fee	0	275,000			
Surveyor's Corner Perpetuation	136,329	260,000			
Clerk's Perpetuation	426,092	260,100			
Supplemental Adult Probation Fees	2,951,946	2,355,000			
Juvenile Probation	429,411	150,000			
Guardian Ad Litem	600,000	600,000			
County User Fee Diversion	767,672	680,000			
Alcohol and Drug Services	761,742	825,000			
County Extradition	83,888	50,000			
Law Enforcement	896,269	365,000			
Law Enforcement Equitable Share	267,566	0			
Drug Free Community	500,000	475,000			

Local Emerg. Planning & Right to Know	100,000	50,000			
Deferral Program Fee	4,485,956	3,700,000			
Cumulative Capital Development	1,938,000	(4,573,063)	5,169,516	40,346,265,485	0.0128
Capital Lease	2,007,000	2,025,000	282,424	40,346,265,485	0.0007
Supplemental Public Defender	200,000	200,000			
County Recorder's Perpetuation	2,399,200	570,023			
Jury Pay	100,000	110,000			
Information Services	29,178,235	32,056,354			
Enhanced Access	100,000	388,946			
Sheriff's Civil Fees	148,616	1,710,000			
Drug Testing Lab Fee	652,660	750,000			
Alt Dispute Resolution	80,530	75,000			
County Misdemeanant	616,933	600,551			
Home Detention User Fee	4,341,951	4,818,820			
Conditional Release Fund	271,188	300,000			
Title III Reimbursement Requirement Fund	2,247,762	0			
Juvenile Incarceration Debt	19,890,951	1,536,000			
Total	307,777,676	159,788,723	124,062,546		0.3075